



# *CITY COUNCIL*

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## *Committee of the Whole*

**Monday, October 16, 2023**

**Budget Review**

**Hybrid Meeting**

**Agenda**

**5 pm**

*The City Council Committee of the Whole meetings are filmed and can be viewed LIVE while the meeting is taking place via the attached Zoom link and dial-in phone number, on Facebook and on BCTV MAC Channel 99.*

Join from a PC, Mac, iPad, iPhone or Android device:

Please click this URL to join. <https://readingpa.zoom.us/j/83833281363?pwd=y9QzwxSf4SjwD59Ve4nUjlIgDK2sxU.1>

Passcode: 547307

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Webinar ID: 838 3328 1363

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### **I. Budget Review**

- **Community Development**
  - Administration
  - Planning/Zoning
  - Historic Preservation
  - Building Trades
  - Property Maintenance

### **II. 2024 CDBG Action Plan**

### **III. Adjourn**

**Parking Lot**



Action Plan - CDBG (Non-Public Services)	Activity Summary	2024 Tot. Proj.	2022 AP	2023 AP	2024 Reque
*3rd and Spring Playground Improvements	Installation of a new safety surface	\$ 143,055.00			143,05
*3rd and Spruce Playground Improvements	Design, apparatus, safety surface, lighting, furnishings, ADA improvements		\$ 100,000.00		
5th & Penn Buildings Section 108 Loan payment	Section 108 Loan payment from City CDBG entitlement funds	\$ 150,000.00	\$ 110,170.00	\$ 116,360.00	150,00
* ADA Curb Ramps	Installation of ADA curb ramps		\$ 100,000.00		
*ADA Curb Ramps	Installation of ADA curb ramps		\$ 20,000.00		
*Alvernia University O'Pake Institute	Microenterprise Technical Assistance		\$ 35,000.00	\$ -	
*Baer Park Improvements	Upgrade courts, lighting, new furnishing, new landscaping, ADA improvements		\$ 100,000.00		
*Barbey's Playground Improvements	Installation of a new spray pad		\$ 150,000.00	\$ 150,000.00	
CDBG Administration	Administration expenses	\$ 460,000.00	\$ 479,700.00	\$ 479,000.00	460,00
*City Park Improvements	New ADA playground apparatus and water feature		\$ 100,000.00		
*City Park Band Shell and Pond Improvements	safety improvements, lighting, electrical, plumbing, pond sustainability			\$ 349,165.00	
*City Park Sculpture	Peace Dove and Turtle Sculpture			\$ 100,000.00	

Code Enforcement - PMI	Property Maintenance Inspector's payroll expenses	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	175,000.00
Code Enforcement - Trades	Building & Trade Official's payroll expenses	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	150,000.00
*Demolition	Building Official ordered demolition of hazardous buildings	\$ 250,000.00	\$ 300,000.00	\$ 250,000.00	250,000.00
*Façade Improvement Program - Commercial	Amy wants the program area to be located in a historic district	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	50,000.00
*Façade Improvement Program - Residential	Amy wants the program area to be located in a historic district	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	50,000.00
*Essick Playground Improvements	Installation of a new safety surface	\$ 152,212.00			152,212.00
*Fire Apparatus	Replace Ladder 3 - The 9th and Marion Streets Fire Station	\$ 1,800,000.00	\$ -		800,000.00
*Neversink Playground Improvements	Installation of a new safety surface	\$ 165,825.00			165,825.00
*Northwest Branch Library Improvements	New Roof and Circulation Desk			\$ 250,000.00	
*Pendora Park Improvements	Installation of a new safety surface	\$ 98,141.00			98,141.00
*Reading Iron Playground Improvements	Play apparatus, safety surface, lighting, site furnishings, athletic fields, ADA		\$ 100,000.00	\$ -	
*RRA	Acquisition Rehab "Rental"		\$ 150,000.00	\$ -	
*Schlegel Park Improvements	Installation of a new safety surface	\$ 146,767.00			146,767.00

*Schuylkill River Trail Improvements	Additional design engineering services		\$ 48,665.00	\$ -	
Total			\$ 2,218,535.00	\$ 2,089,525.00	2,791,000.00

CDBG Public Service Category Activities	Activity Summary	2024 Tot. Proj.	2022 AP	2023 AP	2024 Request
Berks Coalition To End Homelessness	Homeless outreach - payroll expenses	\$ 75,000.00	\$ 35,000.00	\$ 35,000.00	60,000.00
Claire of Assisi House	Women's post-incarceration services - payroll expenses	\$ 87,440.00	\$ 15,000.00	\$ 20,000.00	49,940.00
Community Policing	Non-traditional policing activity - Police Officer's payroll expenses	\$ 593,119.00	\$ 240,000.00	\$ 200,000.00	593,119.00
Family Promise - Hospitality Network	Homeless families - payroll expenses	\$ 182,127.00	\$ 10,000.00	\$ 15,000.00	25,000.00
Family Promise - U-Turn	Homeless youth - payroll expenses	\$ 90,036.00	\$ 6,000.00	\$ 5,000.00	10,000.00
Human Relations Commission - Fair Housing	Fair housing - payroll expenses	\$ 25,000.00	\$ 20,000.00	\$ 15,000.00	25,000.00
Human Relations Commission Homeless Prevention	Homeless prevention - payroll expenses	\$ 66,835.00	\$ 15,000.00	\$ 10,000.00	66,835.00
Human Relations Commission - Mediation	Landlord and tenant mediation - payroll expenses	\$ 25,000.00	\$ 15,000.00	\$ 10,000.00	25,000.00
Olivet Boys and Girls Club - Pendora	Southeast Reading youth services - payroll expenses		\$ 15,000.00	\$ -	
Total			\$ 371,000.00	\$ 310,000.00	854,890.00

\*The activity may take more than one program year to complete. The City needs to consider the annual CDBG Timeliness Test spending requirements

